| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|---|---|---|--|--|--|
| Description: | The primary resp sustain the state' understanding of assess and repor resource degradar | s authority over major environm rt on Division pro | permitting, regulental issues and | atory, and rem I solicit public in | ediation progran | ns; to promote pu ental priority sett | ublic ting; and to |
| FY 2004 Or | iginal Appropri | ation | | | | | |
| 3.00 FY | 2004 Original App | ropriation: SB 1 | 155; HB 462 | | | | |
| General | 29.70 | 1,465,400 | 1,143,100 | 0 | 0 | 0 | 2,608,500 |
| Dedicated | | 453,700 | 444,700 | 2,000 | 0 | 0 | 900,400 |
| Federal | 28.55 | 1,755,800 | 1,287,300 | 16,000 | 0 | 0 | 3,059,100 |
| Other | 1.15 | 82,100 | 20,600 | 2,000 | 0 | 0 | 104,700 |
| Total | 66.60 | 3,757,000 | 2,895,700 | 20,000 | <u>o</u> | <u>o</u> | 6,672,700 |
| EV 2004 To | tal Appropriatio | n . | | | | | |
| General | 29.70 | | 1 142 100 | 0 | 0 | 0 | 2 609 500 |
| | | 1,465,400 | 1,143,100 | | | | 2,608,500 |
| Dedicated | | 453,700 | 444,700 | 2,000 | 0 | 0 | 900,400 |
| Federal | 28.55 | 1,755,800 | 1,287,300 | 16,000 | 0 | 0 | 3,059,100 |
| Other Total | 1.15 66.60 | 82,100 3,757,000 | 20,600 2,895,700 | 2,000 20,000 | 0 0 | 0 0 | 104,700 6,672,700 |
| 5 | - A P | | | | | | |
| FANDWAITIN | e Adjustments | | | | | | |
| Expenditur | | | | | | | |
| 6.31 FTI Qu | or Fund Adjustm ality, and Waste M | anagement and | Remediation Pr | | | | |
| 6.31 FTI Qu 8.4 | or Fund Adjustm ality, and Waste M 1 and then restore | anagement and d as ongoing in | Remediation Pr | ograms. Per ir | nstructions, thes | e funds are remo | oved in DU |
| 6.31 FTI Qu | or Fund Adjustm ality, and Waste M | anagement and | Remediation Pr | | | | |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep Dep | or Fund Adjustm ality, and Waste M 1 and then restore 0.00 | anagement and d as ongoing in 102,100 102,100 ent: The INEEL'm of federal grai | Remediation Pr DU 10.71. 0 0 s lump sum payent money from the | ograms. Per ir 0 0 ment of Air Quane Department | o of Energy. This | e funds are remo | 102,100 102,100 o the ng the |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep Dep | or Fund Adjustmality, and Waste M 1 and then restore 0.00 0.00 or Fund Adjustmorartment in the formal adjustment in the formal amount. | anagement and d as ongoing in 102,100 102,100 ent: The INEEL'm of federal grai | Remediation Pr DU 10.71. 0 0 s lump sum payent money from the | ograms. Per ir 0 0 ment of Air Quane Department | o of Energy. This | e funds are remo | 102,100 102,100 the ng the on by the |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep Dep | or Fund Adjustmality, and Waste M 1 and then restore 0.00 0.00 or Fund Adjustmorartment in the formal adjustment in the formal amount. | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal graity permitting fee | Remediation Pr DU 10.71. 0 0 s lump sum pay nt money from thes fund by \$125, | ograms. Per ir 0 0 ment of Air Quane Department 000 and increa | o of Energy. This sing the federal | e funds are remo | 102,100 102,100 o the ng the |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep san | or Fund Adjustmality, and Waste M 1 and then restore 0.00 0.00 or Fund Adjustmo partment in the formout amount. 0.00 0.00 0.00 0.00 | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal graity permitting fee | Remediation Pr DU 10.71. 0 0 s lump sum pay nt money from thes fund by \$125, (125,000) | ograms. Per ir 0 0 ment of Air Quane Department 000 and increa | onstructions, these of Energy. This sing the federal | e funds are remonent of the funds are remonent of the funds appropriation of the fund appropriation of the fund appropriation of the funds are remonent of the funds are remon | 102,100 102,100 0 the ng the on by the (125,000) |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep san Dedicated Federal Total | or Fund Adjustmality, and Waste Mand then restore 0.00 0.00 or Fund Adjustmality contained and the restore 0.00 0.00 or Fund Adjustmality contained the form of the form o | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal granity permitting fee 0 0 0 | Remediation Pr DU 10.71. 0 0 s lump sum pay nt money from thes fund by \$125, (125,000) 125,000 0 | ograms. Per ir 0 0 ment of Air Quane Department 000 and increa | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e funds are remo | 102,100 102,100 0 the ng the on by the (125,000) 125,000 |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep san Dedicated Federal Total | or Fund Adjustmality, and Waste M 1 and then restore 0.00 0.00 or Fund Adjustmo partment in the forepartment's air qual ne amount. 0.00 0.00 0.00 0.00 | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal granity permitting fee 0 0 0 | Remediation Pr DU 10.71. 0 0 s lump sum pay nt money from thes fund by \$125, (125,000) 125,000 0 | ograms. Per ir 0 0 ment of Air Quane Department 000 and increa | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e funds are remo | 102,100 102,100 0 the ng the on by the (125,000) 125,000 |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dej San Dedicated Federal Total 6.51 Tra | or Fund Adjustmality, and Waste Mality, and Waste Mality, and then restore 0.00 0.00 or Fund Adjustmality or Fund Adjustmality air quality artment in the formality air quality amount. 0.00 0.00 0.00 nsfer Between Pro | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal granity permitting fee 0 0 0 0 orgrams: Moving | Remediation Pr DU 10.71. | ograms. Per ir 0 0 ment of Air Quane Department 000 and increa | o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e funds are remo | 102,100 102,100 0 the ng the on by the (125,000) 125,000 |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep San Dedicated Federal Total 6.51 Tra Federal Total 6.52 Tra | or Fund Adjustmality, and Waste Mality, and Waste Mality, and then restore 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal granity permitting fee 0 0 0 grams: Moving (65,900) (65,900) ograms: Transfel | Remediation Pr DU 10.71. | ograms. Per ir 0 0 ment of Air Quale Department 000 and increa 0 0 0 ality Program. 0 sssociated with | ality permitting for one of Energy. This sing the federal of | e funds are remo | 102,100 102,100 102,100 the ng the on by the (125,000) 125,000 0 (65,900) |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep San Dedicated Federal Total 6.51 Tran Federal Total 6.52 Tran Ma | or Fund Adjustmality, and Waste Mality, and Waste Mality, and then restore 0.00 0.00 or Fund Adjustmal or Fund Adjustmant in the formount or fund Adjustmant in the formount of the fundament | anagement and d as ongoing in 102,100 102,100 ent: The INEEL's m of federal granity permitting fee 0 0 0 grams: Moving (65,900) (65,900) ograms: Transfermediation Programs | Remediation Pr DU 10.71. | ograms. Per ir 0 0 ment of Air Quale Department 000 and increa 0 0 0 ality Program. 0 sssociated with | o o o o o o o o o o o o o o o o o o o | e funds are remoned on the fund appropriation of the fundaments of | 102,100 102,100 102,100 of the eng the on by the (125,000) 125,000 0 (65,900) (65,900) |
| 6.31 FTI Qui 8.4 Federal Total 6.33 FTI Dep San Dedicated Federal Total 6.51 Tra Federal Total 6.52 Tra | or Fund Adjustmality, and Waste Mality, and Waste Mality, and then restore 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | anagement and d as ongoing in 102,100 102,100 ent: The INEEL' m of federal granity permitting fee 0 0 0 grams: Moving (65,900) (65,900) ograms: Transfel | Remediation Pr DU 10.71. | ograms. Per ir 0 0 ment of Air Quale Department 000 and increa 0 0 0 ality Program. 0 sssociated with | ality permitting for one of Energy. This sing the federal of | e funds are remo | 102,100 102,100 0 the ng the on by the (125,000) 125,000 0 (65,900) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--------------------------------------|-----------------------|---------------------------|---------------------------|-------------------|--------------------------|------------------|------------------|
| FY 2004 Estim | nated Expen | ditures | | | | | |
| General | 25.70 | 1,465,400 | 1,143,100 | 0 | 0 | 0 | 2,608,500 |
| Dedicated | 7.20 | 453,700 | 319,700 | 2,000 | 0 | 0 | 775,400 |
| Federal | 26.95 | 1,792,000 | 1,412,300 | 16,000 | 0 | 0 | 3,220,300 |
| Other | 1.15 | 82,100 | 20,600 | 2,000 | 0 | 0 | 104,700 |
| Total | 61.00 | 3,793,200 | 2,895,700 | 20,000 | 0 | 0 | 6,708,900 |
| Base Adjustm | nents | | | | | | |
| 8.41 Remov | val of One-Tim | e Expenditures | | | | | |
| Dedicated | 0.00 | 0 | 0 | (2,000) | 0 | 0 | (2,000) |
| Federal | 0.00 | (102,100) | 0 | (16,000) | 0 | 0 | (118,100) |
| Other | 0.00 | 0 | 0 | (2,000) | 0 | 0 | (2,000) |
| Total | 0.00 | (102,100) | 0 | (20,000) | 0 | 0 | (122,100) |
| FY 2005 Base | | | | | | | |
| General | 25.70 | 1,465,400 | 1,143,100 | 0 | 0 | 0 | 2,608,500 |
| Dedicated | 7.20 | 453,700 | 319,700 | 0 | 0 | 0 | 773,400 |
| Federal | 26.95 | 1,689,900 | 1,412,300 | 0 | 0 | 0 | 3,102,200 |
| Other | 1.15 | 82,100 | 20,600 | 0 | 0 | 0 | 102,700 |
| Total | 61.00 | 3,691,100 | 2,895,700 | | | | 6,586,800 |
| | e in Benefit Co | | n benefit costs re | flect the increa | sed cost of healt | h insurance, une | employment |
| | | yer retirement o | | | • | | 00.700 |
| General | 0.00 | 29,700 | 0 | 0 | 0 | 0 | 29,700 |
| Dedicated | 0.00 | 9,100 | 0 | 0 | 0 | 0 | 9,100 |
| Federal | 0.00 | 35,900 | 0 | 0 | 0 | 0 | 35,900 |
| Other | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| Total | 0.00 | 76,400 | 0 | 0 | 0 | 0 | 76,400 |
| 10.21 Gener | | | ommends no incre | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| Total | | | | | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | | | 0 |
| | cement Items: | 0 Replace ten cor | | O | | | |
| 10.31 Replac | cement Items: 0.00 | | | 0 | 0 | 0 | 0 |
| 10.31 Replac | cement Items: | Replace ten cor | mputers. | 0 2,000 | | | 0 2,000 |
| 10.31 Replac | cement Items: 0.00 | Replace ten cor | mputers. | 0 | 0 | 0 | 0 |
| 10.31 Replac General Dedicated | 0.00 0.00 | Replace ten cor 0 0 | mputers. 0 0 | 0 2,000 | 0 0 | 0 0 | 0 2,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------|----------------------------|--------------------|--|-------------------|--------------------------|---------------------|------------------|
| | | | Adjustments to coom \$945,300 to \$ | | rvices provided b | by the Office of th | ne Attorney |
| General | 0.00 | 0 | 3,700 | 0 | 0 | 0 | 3,700 |
| Dedicated | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| Federal | 0.00 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| Other | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 9,400 | 0 | 0 | 0 | 9,400 |
| | g Services Spa gencies. | ace Adjustment | s: The Governor | recommends r | no adjustment to | building space c | harges for |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| catego | ries based on a | agency claims | Office of Insurar patterns. Going fr | rom \$33,000 to | \$34,400. | | |
| General | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Dedicated | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| | | | nents to the costs ontroller are refle | | | | orocessing |
| General | 0.00 | 0 | (198,300) | 0 | 0 | 0 | (198,300) |
| Dedicated | 0.00 | 0 | (55,400) | 0 | 0 | 0 | (55,400) |
| Federal | 0.00 | 0 | (245,100) | 0 | 0 | 0 | (245,100) |
| Other | 0.00 | 0 | (3,500) | 0 | 0 | 0 | (3,500) |
| Total | 0.00 | 0 | (502,300) | 0 | 0 | 0 | (502,300) |
| | | | nents to the costs re. Going from \$3 | | | ant processing b | y the Office of |
| General | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| Dedicated | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Federal | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 0 | 2,300 | 0 | 0 | 0 | 2,300 |
| | | | : The Governor re e pay line is reco | | compensation in | crease of 2% to | be distributed |
| General | 0.00 | 25,700 | 0 | 0 | 0 | 0 | 25,700 |
| Dedicated | 0.00 | 8,300 | 0 | 0 | 0 | 0 | 8,300 |
| Federal | 0.00 | 29,800 | 0 | 0 | 0 | 0 | 29,800 |
| Other | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 65,200 | 0 | 0 | 0 | 0 | 65,200 |
| | | , | | | | | , - |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------------|------------------|--------------------|---------------------------------|-------------------|--------------------------|-------------------|--------------------|
| | | | or recommends a is recommended. | | increase of 2% | to be distributed | based on |
| General | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Dedicated | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Federal | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Other | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| are r Federal | estored here bed | 102,100 | ongoing. 0 | 0 | 0 | 0 | 102,100 |
| Federal Total | 0.00 | 102,100 | <u>0</u> | 0 | <u>0</u> | <u>0</u> | 102,100 102,100 |
| | al Maintenance | | | | | _ | |
| General | 25.70 | 1,522,600 | 950,000 | 0 | 0 | 0 | 2,472,600 |
| Dedicated | 7.20 | 471,700 | 265,800 | 2,000 | 0 | 0 | 739,500 |
| Federal | 26.95 | 1,859,700 | 1,173,500 | 16,000 | 0 | 0 | 3,049,200 |
| Other | 1.15 | 85,400 | 17,200 | 2,000 | 0 | 0 | 104,600 |
| Total | 61.00 | 3,939,400 | 2,406,500 | 20,000 | 0 | 0 | 6,365,900 |
| FY 2005 Gov | 's Recommen | dation | | | | | |
| General | 25.70 | 1,522,600 | 950,000 | 0 | 0 | 0 | 2,472,600 |
| Dedicated | 7.20 | 471,700 | 265,800 | 2,000 | 0 | 0 | 739,500 |
| Federal | 26.95 | 1,859,700 | 1,173,500 | 16,000 | 0 | 0 | 3,049,200 |
| Other | 1.15 | 85,400 | 17,200 | 2,000 | 0 | 0 | 104,600 |
| Total | 61.00 | 3,939,400 | 2,406,500 | 20,000 | 0 | 0 | 6,365,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|--|---|---|--|--|
| | This primary resp quality in the stat facilities requiring | e; and provide a | consolidated er | nvironmental in | rated environmenspection and co | ental permitting p Impliance prograi | rogram for air m for all |
| FY 2004 Orig | ginal Appropri | ation | | | | | |
| 3.00 FY 2 | 004 Original App | ropriation: SB 1 | 155; HB 460; HE | 3 462 | | | |
| General | 32.48 | 1,701,600 | 308,700 | 0 | 0 | 0 | 2,010,300 |
| Dedicated | 26.09 | 1,392,300 | 400,600 | 14,000 | 0 | 0 | 1,806,900 |
| Federal | 14.77 | 1,035,700 | 276,400 | 26,000 | 40,600 | 0 | 1,378,700 |
| Other | 1.00 | 74,000 | 168,500 | 0 | 0 | 0 | 242,500 |
| Total | 74.34 | 4,203,600 | 1,154,200 | 40,000 | 40,600 | 0 | 5,438,400 |
| FY 2004 Tot: | al Appropriatio | n . | | | | | |
| General | 32.48 | 1,701,600 | 308,700 | 0 | 0 | 0 | 2,010,300 |
| Dedicated | 26.09 | 1,392,300 | 400,600 | 14,000 | 0 | 0 | 1,806,900 |
| Federal | 14.77 | 1,035,700 | 276,400 | 26,000 | 40,600 | 0 | 1,378,700 |
| Other | 1.00 | 74,000 | 168,500 | 20,000 | 40,000 | 0 | 242,500 |
| Otrici | | | 1,154,200 | 40,000 | 40,600 | | 5,438,400 |
| 6.33 FTP | 74.34 Adjustments or Fund Adjustm | | s lump sum payı | ment of Air Qu | | | |
| Expenditure 6.33 FTP Depa | Adjustments | ent: The INEEL' n of federal grai | s lump sum payi | ment of Air Qu ne Department | of Energy. This | results in reduci | ng the |
| Expenditure 6.33 FTP Depa | Adjustments or Fund Adjustm artment in the for artment's air quali | ent: The INEEL' n of federal grai | s lump sum payi | ment of Air Qu ne Department | of Energy. This | results in reduci | ng the on by the |
| Expenditure 6.33 FTP Departure Departure Same | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. | ent: The INEEL' m of federal grai ity permitting fee | s lump sum payi nt money from th es fund by \$375,0 | ment of Air Qu ne Department 000 and increa | of Energy. This asing the federal | results in reduci fund appropriation | ng the on by the |
| Expenditure 6.33 FTP Depa Depa same | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. (6.00) | ent: The INEEL' m of federal gran ity permitting fee (337,000) | s lump sum payint money from thes fund by \$375,0 | ment of Air Qu ne Department 000 and increa 0 | of Energy. This asing the federal | results in reduci fund appropriation | ng the on by the (375,000) |
| Expenditure 6.33 FTP Deparament Deparament Dedicated Federal Total 6.34 FTP the E 391. | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag | ent: The INEEL' m of federal gran ity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which v | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$ vas given respon | ment of Air Queste Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 0 lture smoke mar late agricultural f | results in reducifund appropriation 0 0 0 0 nagement fund appropriation | ng the on by the (375,000) $\frac{375,000}{0}$ oppropriation to vities in HB |
| Expenditure 6.33 FTP Deparement | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag 0.00 | ent: The INEEL' m of federal granity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which w | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 e Department's \$vas given respon | ment of Air Queste Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 lture smoke mar late agricultural 1 0 | results in reducifund appropriation 0 0 0 nagement fund appriation field burning active | ng the on by the (375,000) 375,000 oppropriation to vities in HB (30,100) |
| Expenditure 6.33 FTP Deparament Deparament Dedicated Federal Total 6.34 FTP the E 391. | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag | ent: The INEEL' m of federal gran ity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which v | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$ vas given respon | ment of Air Queste Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 0 lture smoke mar late agricultural f | results in reducifund appropriation 0 0 0 0 nagement fund appropriation | ng the on by the (375,000) |
| Expenditure 6.33 FTP Depa Same Dedicated Federal Total 6.34 FTP the E 391. Dedicated Total | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag 0.00 | ent: The INEEL' m of federal gran ity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which v | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) | ment of Air Quality Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 lture smoke mar late agricultural 1 0 | results in reducifund appropriation 0 0 0 nagement fund appriation field burning active | ng the on by the (375,000) |
| Expenditure 6.33 FTP Deparament Deparament Dedicated Federal Total 6.34 FTP the E 391. Dedicated Total | or Fund Adjustments artment in the formartment's air qualitie amount. (6.00) 6.00 0.00 or Fund Adjustm Department of Ag 0.00 0.00 | ent: The INEEL' m of federal gran ity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which v | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) | ment of Air Quality Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 ture smoke mar late agricultural to 0 0 0 | results in reducifund appropriation 0 0 0 nagement fund appriation field burning active | (375,000) 375,000 0 0 0 0 0 0 0 0 0 0 0 0 |
| Expenditure 6.33 FTP Deparement Deparement Dedicated Federal Total 6.34 FTP the Eagle 391. Dedicated Total 6.51 Trans | or Fund Adjustments or Fund Adjustment in the formartment's air qualities amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag 0.00 0.00 sfer Between Properties of Adjustment of Ag | ent: The INEEL'm of federal granity permitting feet (337,000) 337,000 0 ent: Transfer the riculture which | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) | ment of Air Quale Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 lture smoke mar late agricultural 1 0 | results in reduci fund appropriation of the | ng the on by the (375,000) |
| Expenditure 6.33 FTP Depa Same Dedicated Federal Total 6.34 FTP the E 391. Dedicated Total 6.51 Tran Federal Total | or Fund Adjustments artment in the format artment's air qualic e amount. (6.00) 6.00 0.00 or Fund Adjustm Department of Ag 0.00 0.00 sfer Between Pro (2.34) | ent: The INEEL'm of federal granity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which vericulture w | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) to the Water Quality | ment of Air Quale Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 ture smoke mar late agricultural to 0 0 0 | results in reduci fund appropriation of the | ng the on by the (375,000) |
| Expenditure 6.33 FTP Depa Same Dedicated Federal Total 6.34 FTP the E 391. Dedicated Total 6.51 Tran Federal Total | or Fund Adjustments artment in the formartment's air qualitie amount. (6.00) 6.00 0.00 or Fund Adjustm Department of Ag 0.00 0.00 sfer Between Pro (2.34) (2.34) | ent: The INEEL'm of federal granity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which w | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) to the Water Quality | ment of Air Quale Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 ture smoke mar late agricultural to 0 0 0 | results in reduci fund appropriation of the | (375,000) 375,000 0 opropriation to vities in HB (30,100) (30,100) (101,000) |
| Expenditure 6.33 FTP Deparament Dedicated Federal Total 6.34 FTP the Eagen 391. Dedicated Total 6.51 Tran Federal Total Federal Total Federal Total | or Fund Adjustments artment in the formartment's air qualice amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag 0.00 0.00 sfer Between Pro (2.34) (2.34) imated Expending at the formatted expending artment of Ag 32.48 | ent: The INEEL'm of federal granity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which with the ricul | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) to the Water Quantum of the Water | ment of Air Queste Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 lture smoke mar late agricultural to 0 0 0 | results in reduci fund appropriation of the | ng the on by the (375,000) |
| Expenditure 6.33 FTP Deparation Deparation Dedicated Federal Total 6.34 FTP the Eagen. Dedicated Total 6.51 Tran Federal Total FY 2004 Esti General | or Fund Adjustments artment in the formartment's air qualitie amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag 0.00 0.00 sfer Between Pro (2.34) (2.34) imated Expending 2.48 20.09 | ent: The INEEL'm of federal grantity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which with the ricu | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respond (30,100) (30,100) to the Water Quality of the Wate | ment of Air Que ne Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 0 lture smoke mar late agricultural for the control of | oresults in reducifund appropriation organized organize | (375,000) 375,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Expenditure 6.33 FTP Deparation Deparation Dedicated Federal Total 6.34 FTP the Eagle. 391. Dedicated Total 6.51 Tran Federal Total FY 2004 Esti General Dedicated | or Fund Adjustments artment in the formartment's air qualice amount. (6.00) 6.00 0.00 or Fund Adjustment of Ag 0.00 0.00 sfer Between Pro (2.34) (2.34) imated Expending at the formatted expending artment of Ag 32.48 | ent: The INEEL'm of federal granity permitting fee (337,000) 337,000 0 ent: Transfer the riculture which with the ricul | s lump sum payint money from thes fund by \$375,0 (38,000) 38,000 0 Department's \$vas given respon (30,100) (30,100) to the Water Quantum of the Water | ment of Air Que Department 000 and increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | of Energy. This asing the federal 0 0 0 0 lture smoke mar late agricultural to 0 0 0 | results in reducifund appropriation 0 0 0 0 nagement fund appropriation 1 0 0 0 0 0 0 0 0 0 | (375,000) 375,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------------------|--------------------------------|--------------------------------------|--|--------------------|--------------------------|-------------------|------------------|
| Base Adjustm | ents | | | | | | |
| 8.41 Remov | al of One-Tim | e Expenditures | | | | | |
| Dedicated | 0.00 | 0 | 0 | (14,000) | 0 | 0 | (14,000) |
| Federal | 0.00 | 0 | 0 | (26,000) | 0 | 0 | (26,000) |
| Total | 0.00 | 0 | 0 | (40,000) | 0 | 0 | (40,000) |
| FY 2005 Base | | | | | | | |
| General | 32.48 | 1,701,600 | 308,700 | 0 | 0 | 0 | 2,010,300 |
| Dedicated | 20.09 | 1,055,300 | 332,500 | 0 | 0 | 0 | 1,387,800 |
| Federal | 18.43 | 1,271,700 | 314,400 | 0 | 40,600 | 0 | 1,626,700 |
| Other | 1.00 | 74,000 | 168,500 | 0 | 0 | 0 | 242,500 |
| Total | 72.00 | 4,102,600 | 1,124,100 | 0 | 40,600 | 0 | 5,267,300 |
| Program Main | tenance | | | | | | |
| | | osts: Changes in yer retirement o | n benefit costs rescontributions. | flect the increa | sed cost of heal | th insurance, une | employment |
| General | 0.00 | 34,900 | 0 | 0 | 0 | 0 | 34,900 |
| Dedicated | 0.00 | 21,700 | 0 | 0 | 0 | 0 | 21,700 |
| Federal | 0.00 | 26,100 | 0 | 0 | 0 | 0 | 26,100 |
| Other | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Total | 0.00 | 84,200 | 0 | 0 | 0 | 0 | 84,200 |
| 10.21 Genera | al Inflation: The | e Governor reco | ommends no incre | ease for inflatio | on. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replac | ement Items: | Replace 10 con | nputers and some | e air monitoring | g equipment. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| Federal | 0.00 | 0 | 0 | 26,000 | 0 | 0 | 26,000 |
| Total | 0.00 | 0 | 0 | 38,000 | 0 | 0 | 38,000 |
| | | | | | componention in | orogen of 20/ to | ha distributad |
| | | | : The Governor re e pay line is recor | | compensation in | icrease of 2 % to | be distributed |
| | on merit. No a | djustment to the | | mmended. | · | 0 | 30,400 |
| based | | djustment to the 30,400 | e pay line is recor | | 0 0 | | 30,400 |
| based of General | on merit. No a 0.00 | djustment to the | e pay line is recor 0 | mmended. 0 | 0 | 0 | 30,400 18,800 |
| based of General Dedicated | on merit. No a 0.00 0.00 | djustment to the 30,400 18,800 | e pay line is recor 0 0 | mmended. 0 0 | 0 | 0 0 | 30,400 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|------------|--------------------|--------------------------------|-------------------|--------------------------|-------------------|------------------|
| | | | or recommends a is recommended | | increase of 2% | to be distributed | based on |
| General | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| Dedicated | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Federal | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| FY 2005 Total | Maintenanc | е | | | | | |
| General | 32.48 | 1,767,700 | 308,700 | 0 | 0 | 0 | 2,076,400 |
| Dedicated | 20.09 | 1,096,400 | 332,500 | 12,000 | 0 | 0 | 1,440,900 |
| Federal | 18.43 | 1,321,100 | 314,400 | 26,000 | 40,600 | 0 | 1,702,100 |
| Other | 1.00 | 76,700 | 168,500 | 0 | 0 | 0 | 245,200 |
| Total | 72.00 | 4,261,900 | 1,124,100 | 38,000 | 40,600 | 0 | 5,464,600 |
| FY 2005 Gov's | Recommer | dation | | | | | |
| General | 32.48 | 1,767,700 | 308,700 | 0 | 0 | 0 | 2,076,400 |
| Dedicated | 20.09 | 1,096,400 | 332,500 | 12,000 | 0 | 0 | 1,440,900 |
| Federal | 18.43 | 1,321,100 | 314,400 | 26,000 | 40,600 | 0 | 1,702,100 |
| Other | 1.00 | 76,700 | 168,500 | 0 | 0 | 0 | 245,200 |
| Total | 72.00 | 4,261,900 | 1,124,100 | 38,000 | 40,600 | 0 | 5,464,600 |

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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------------------|-----------------------------------|-----------------------------|--|---------------------------------------|-----------------------------------|--|-----------------------------------|
| red | zardous mater quiring permits | ials; provide a a | consolidated env on of approvals; a | rironmental insp and prioritize ha | ection and com zardous waste s | ntal permitting propriation program sites which pose ent future contam | for all facilities the highest |
| FY 2004 Origin | nal Appropri | ation | | | | | |
| 3.00 FY 200 | 04 Original App | ropriation: SB | 1155; HB 460; H | B 462 | | | |
| General | 62.31 | 4,615,000 | 1,837,300 | 0 | 1,812,300 | 0 | 8,264,600 |
| Dedicated | 12.00 | 827,400 | 158,400 | 6,000 | 521,000 | 0 | 1,512,800 |
| Federal | 60.55 | 3,130,800 | 2,105,600 | 34,000 | 2,633,200 | 0 | 7,903,600 |
| Other | 3.72 | 245,700 | 75,600 | 2,000 | 50,600 | 0 | 373,900 |
| Total | 138.58 | 8,818,900 | 4,176,900 | 42,000 | 5,017,100 | 0 | 18,054,900 |
| EV 0004 T-1-1 | A | | | | | | |
| FY 2004 Total | | | | | | | |
| General | 62.31 | 4,615,000 | 1,837,300 | 0 | 1,812,300 | 0 | 8,264,600 |
| Dedicated | 12.00 | 827,400 | 158,400 | 6,000 | 521,000 | 0 | 1,512,800 |
| Federal | 60.55 | 3,130,800 | 2,105,600 | 34,000 | 2,633,200 | 0 | 7,903,600 |
| Other Total | 3.72 138.58 | 245,700 8,818,900 | 75,600 4,176,900 | 2,000 42.000 | 50,600 5,017,100 | 0 | 373,900 18,054,900 |
| Total | 130.30 | 0,010,900 | 4,170,300 | 42,000 | 3,017,100 | U | 10,034,900 |
| restore General Federal | d as ongoing ii (1.00) 1.00 | n DU 10.71. 0 55,000 | 0 | 0 | 0 | 0 | 0 55,000 |
| Total | 0.00 | 55,000 | | | 0 | | 55,000 |
| | | | | | | the Waste Mana om the other pro | |
| FY 2004 Estim | ated Expend | Hituras | | | | | |
| General | 58.64 | 4,461,000 | 1,837,300 | 0 | 1,812,300 | 0 | 8,110,600 |
| Dedicated | 12.00 | 827,400 | 158,400 | 6,000 | 521,000 | 0 | 1,512,800 |
| Federal | 69.49 | 3,558,700 | 2,105,600 | 34,000 | 2,633,200 | 0 | 8,331,500 |
| Other | 3.72 | 245,700 | 75,600 | 2,000 | 50,600 | 0 | 373,900 |
| Total | 143.85 | 9,092,800 | 4,176,900 | 42,000 | 5,017,100 | 0 | 18,328,800 |
| Base Adjustm | ents | | | | | | |
| _ | | e Expenditures | | | | | |
| Dedicated | | • | 0 | (6 000\) | (00.900) | 0 | (06 000) |
| Dedicated Federal | 0.00 (1.00) | 0 (55,000) | 0 | (6,000) (34,000) | (90,800) | 0 | (96,800) (89,000) |
| Other | 0.00 | (55,000) | 0 | (2,000) | 0 | 0 | (2,000) |
| Total | (1.00) | (55,000) | | (42,000) | (90,800) | | (187,800) |
| i Olai | (1.00) | (33,000) | U | (42,000) | (30,000) | U | (107,000) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------------|------------------------------|---------------------------------------|--|----------------------|--------------------------|-------------------|------------------|
| Y 2005 Base | | | | | | | |
| General | 58.64 | 4,461,000 | 1,837,300 | 0 | 1,812,300 | 0 | 8,110,600 |
| Dedicated | 12.00 | 827,400 | 158,400 | 0 | 430,200 | 0 | 1,416,000 |
| Federal | 68.49 | 3,503,700 | 2,105,600 | 0 | 2,633,200 | 0 | 8,242,500 |
| Other | 3.72 | 245,700 | 75,600 | 0 | 50,600 | 0 | 371,900 |
| Total | 142.85 | 9,037,800 | 4,176,900 | 0 | 4,926,300 | 0 | 18,141,000 |
| rogram Maint | tenance | | | | | | |
| | | osts: Changes in oyer retirement o | n benefit costs re | flect the increa | sed cost of healt | th insurance, une | employment |
| General | 0.00 | 83,700 | 0 | 0 | 0 | 0 | 83,700 |
| Dedicated | 0.00 | 15,500 | 0 | 0 | 0 | 0 | 15,500 |
| Federal | 0.00 | 66,600 | 0 | 0 | 0 | 0 | 66,600 |
| Other | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| Total | 0.00 | 170,400 | | | | | 170,400 |
| 10.21 Genera | l Inflation: The | e Governor reco | ommends no incr | ease for inflation | on. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | C |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | C |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | C |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | C |
| Total | 0.00 | 0 | 0 | | 0 | | |
| General Dedicated Federal | 0.00 0.00 0.00 0.00 | Replace 21 con 0 0 0 | nputers. 0 0 0 | 0 6,000 34,000 | 0 0 0 | 0 0 0 | 6,000 34,000 |
| Other | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total | 0.00 | | | 42,000 | | | 42,000 |
| | on merit. No a | | : The Governor ro e pay line is recor | | compensation in | crease of 2% to | be distributed |
| Dedicated | 0.00 | 14,000 | 0 | 0 | 0 | 0 | 14,000 |
| Federal | 0.00 | 60,300 | 0 | 0 | 0 | 0 | 60,300 |
| Other | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| Total | 0.00 | 154,300 | | | | | 154,300 |
| | | | or recommends a is recommended. | | increase of 2% | to be distributed | based on |
| General | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Dedicated | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Federal | 0.00 | 4,900 | 0 | 0 | 0 | 0 | 4,900 |
| Other | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 12,600 | 0 | 0 | 0 | 0 | 12,600 |
| | | d Adjustment: F | ederal grants refl | ected in DU 6. | 31 and removed | in DU 8.41 per i | nstructions |
| | | - | - | 2 | 2 | ^ | FF 000 |
| Federal | 1.00 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| Total | 1.00 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------------|------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2005 Total I | Maintenanc | e | | | | | |
| General | 58.64 | 4,626,800 | 1,837,300 | 0 | 1,812,300 | 0 | 8,276,400 |
| Dedicated | 12.00 | 858,100 | 158,400 | 6,000 | 430,200 | 0 | 1,452,700 |
| Federal | 69.49 | 3,690,500 | 2,105,600 | 34,000 | 2,633,200 | 0 | 8,463,300 |
| Other | 3.72 | 254,700 | 75,600 | 2,000 | 50,600 | 0 | 382,900 |
| Total | 143.85 | 9,430,100 | 4,176,900 | 42,000 | 4,926,300 | 0 | 18,575,300 |

Program Enhancements

12.01 NPDES Primacy: Not recommended. The U.S. Environmental Protection Agency (EPA) currently retains "primacy" for the National Pollutant Discharge Elimination System (NPDES) in Idaho. This decision unit provides the resources necessary for the state to continue to pursue taking primacy of the NPDES program. Complete takeover of the program could cost in excess of \$2 million a year.

| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------|----------|-----------|-----------|--------|-----------|---|------------|
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2005 Gov's | Recommen | dation | | | | | |
| General | 58.64 | 4,626,800 | 1,837,300 | 0 | 1,812,300 | 0 | 8,276,400 |
| Dedicated | 12.00 | 858,100 | 158,400 | 6,000 | 430,200 | 0 | 1,452,700 |
| Federal | 69.49 | 3,690,500 | 2,105,600 | 34,000 | 2,633,200 | 0 | 8,463,300 |
| Other | 3.72 | 254,700 | 75,600 | 2,000 | 50,600 | 0 | 382,900 |
| Total | 143.85 | 9,430,100 | 4,176,900 | 42,000 | 4,926,300 | 0 | 18,575,300 |

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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|---|--|--|--|--|
| ha re | azardous mater equiring permits | ials; provide a c and certification | Program is to pro onsolidated envir n of approvals; an urces to clean-up | ronmental inspe nd prioritize haza | ction and comp ardous waste s | oliance program f ites which pose t | or all facilities he highest |
| Y 2004 Origi | nal Appropri | ation | | | | | |
| 3.00 FY 20 | 04 Original App | ropriation: SB 1 | 155; HB 462 | | | | |
| General | 28.33 | 1,704,800 | 334,400 | 0 | 32,100 | 0 | 2,071,300 |
| Dedicated | 3.25 | 170,200 | 2,049,600 | 0 | 360,200 | 0 | 2,580,000 |
| Federal | 35.25 | 2,425,800 | 1,445,900 | 14,000 | 15,200 | 0 | 3,900,900 |
| Other | 5.00 | 368,300 | 430,600 | 4,000 | 50,800 | 0 | 853,700 |
| Total | 71.83 | 4,669,100 | 4,260,500 | 18,000 | 458,300 | 0 | 9,405,900 |
| Y 2004 Total | Appropriation | on | | | | | |
| General | 28.33 | 1,704,800 | 334,400 | 0 | 32,100 | 0 | 2,071,300 |
| Dedicated | 3.25 | 170,200 | 2,049,600 | 0 | 360,200 | 0 | 2,580,000 |
| Federal | 35.25 | 2,425,800 | 1,445,900 | 14,000 | 15,200 | 0 | 3,900,900 |
| | 5.00 | 368,300 | 430,600 | 4,000 | 50,800 | 0 | 853,700 |
| Other | | 000,000 | .00,000 | | | | |
| Other Total Expenditure A | 71.83 Adjustments | 4,669,100 | 4,260,500 | 18,000 | 458,300 | 0 | |
| Total Expenditure A 6.31 FTP o Fund I position | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re | ent: Shift four po s were reduced edirected to new | ositions previousl as part of the FY federal dollars. | ly funded from tl 2003 holdbacks | ne General Fur s and FY 2004 | nd to federal fund base reductions. | ls. General These |
| Total Expenditure A 6.31 FTP o Fund I position and the | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as | ent: Shift four poss were reduced edirected to new ongoing in DU 1 | ositions previousl as part of the FY federal dollars. 0.71. | ly funded from the 2003 holdbacks Per instructions | ne General Fur s and FY 2004 , the federal fur | nd to federal fund base reductions. nds are removed | ls. General These in DU 8.41 |
| Total Expenditure A 6.31 FTP o Fund I position and th General | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as (4.00) | ent: Shift four possivere reduced edirected to new ongoing in DU 1 | ositions previousl as part of the FY federal dollars. 0.71. | ly funded from tl 2003 holdbacks Per instructions 0 | ne General Furs and FY 2004, the federal fu | nd to federal fund base reductions. nds are removed | ls. General These in DU 8.41 |
| Total Expenditure A 6.31 FTP o Fund I position and the | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as | ent: Shift four poss were reduced edirected to new ongoing in DU 1 | ositions previousl as part of the FY federal dollars. 0.71. | ly funded from the 2003 holdbacks Per instructions | ne General Fur s and FY 2004 , the federal fur | nd to federal fund base reductions. nds are removed | ls. General These in DU 8.41 |
| Total Expenditure A 6.31 FTP o Fund I position and th General Federal Total 6.32 FTP o | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as (4.00) 4.00 0.00 r Fund Adjustm | ent: Shift four possivere reduced edirected to new ongoing in DU 1 0 220,000 220,000 ent: Non cogniz | ositions previousl as part of the FY federal dollars. 0.71. 0 | ly funded from the 2003 holdbacks Per instructions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne General Furs and FY 2004, the federal fur 0 0 0 ene Basin Supe | nd to federal fund base reductions. nds are removed 0 0 0 erfund yard reme | ls. General These in DU 8.41 220,000 220,000 diation and |
| Total Expenditure A 6.31 FTP o Fund I position and th General Federal Total 6.32 FTP o | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as (4.00) 4.00 0.00 r Fund Adjustm | ent: Shift four possivere reduced edirected to new ongoing in DU 1 0 220,000 220,000 ent: Non cogniz | ositions previousl as part of the FY federal dollars. 0.71. 0 0 0 able federal gran | ly funded from the 2003 holdbacks Per instructions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne General Furs and FY 2004, the federal fur 0 0 0 ene Basin Supe | nd to federal fund base reductions. nds are removed 0 0 0 erfund yard reme | ls. General These in DU 8.41 220,000 220,000 diation and n DU 10.71. |
| Total Expenditure A 6.31 FTP o Fund I position and th General Federal Total 6.32 FTP o state r | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as (4.00) 4.00 0.00 r Fund Adjustm esponse. Per in | ent: Shift four possiver reduced edirected to new ongoing in DU 1 0 220,000 220,000 ent: Non cogniz nstructions, these | ositions previousl as part of the FY federal dollars. 0.71. 0 0 0 able federal gran | ly funded from the 2003 holdbacks Per instructions 0 0 0 other for Coeur d'Aleoved in DU 8.41 | ne General Furs and FY 2004, the federal fur 0 0 0 ene Basin Superand then resto | nd to federal fund base reductions. nds are removed 0 0 0 o o erfund yard reme | ls. General These in DU 8.41 220,000 220,000 diation and n DU 10.71. 7,731,400 |
| Total Expenditure A 6.31 FTP o Fund I position and the General Federal Total 6.32 FTP o state r Federal Total 6.51 Transf | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as of (4.00) 4.00 0.00 r Fund Adjustm response. Per in 0.00 0.00 fer Between Pro | ent: Shift four possiver reduced edirected to new ongoing in DU 1 0 220,000 220,000 ent: Non cognizenstructions, these | positions previously as part of the FY federal dollars. 0.71. 0 0 0 able federal gran se funds are removed. | ly funded from the 2003 holdbacks Per instructions 0 0 0 t for Coeur d'Aleoved in DU 8.41 0 0 nd \$154,000 in 9 | ne General Furs and FY 2004, the federal furs 0 0 0 ene Basin Superand then restored 0 0 0 General Fund f | nd to federal fund base reductions. nds are removed 0 0 0 0 erfund yard reme ored as ongoing i 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | diation and n DU 10.71. |
| Total Expenditure A 6.31 FTP o Fund I position and the General Federal Total 6.32 FTP o state r Federal Total 6.51 Transf | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as of (4.00) 4.00 0.00 r Fund Adjustm response. Per in 0.00 0.00 fer Between Pro | ent: Shift four possiver reduced edirected to new ongoing in DU 1 0 220,000 220,000 ent: Non cognizenstructions, these | ositions previouslas part of the FY federal dollars. 0.71. 0 0 0 able federal gran se funds are removed 7,731,400 7,731,400 2.67 positions at | ly funded from the 2003 holdbacks Per instructions 0 0 0 t for Coeur d'Aleoved in DU 8.41 0 0 nd \$154,000 in 9 | ne General Furs and FY 2004, the federal furs 0 0 0 ene Basin Superand then restored 0 0 0 General Fund f | nd to federal fund base reductions. nds are removed 0 0 0 0 erfund yard reme ored as ongoing i 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | dist. General These in DU 8.41 220,000 220,000 diation and n DU 10.71. 7,731,400 7,731,400 quality |
| Total Expenditure A 6.31 FTP o Fund I position and th General Federal Total 6.32 FTP o state r Federal Total 6.51 Transf Progra | 71.83 Adjustments r Fund Adjustm Personnel Costs on's are being re en restored as of (4.00) 4.00 0.00 r Fund Adjustm esponse. Per in 0.00 0.00 fer Between Pro am. Move out 3 | ent: Shift four possiver reduced edirected to new ongoing in DU 1 220,000 220,000 ent: Non cognize netructions, these of the cognize of th | positions previously as part of the FY federal dollars. 0.71. 0 0 0 able federal gran se funds are removed 7,731,400 7,731,400 2.67 positions at \$154,000 in federal set part of the set part | ly funded from the 2003 holdbacks Per instructions 0 0 0 0 t for Coeur d'Aleoved in DU 8.41 0 0 nd \$154,000 in eral funds to the | ne General Furs and FY 2004, the federal furs 0 0 0 ene Basin Superand then resto 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ond to federal fund base reductions. Independent of the following independ | dist. General These in DU 8.41 220,000 220,000 diation and n DU 10.71. 7,731,400 ruality |
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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|-------------------|--------------------|----------------------------------|--------------------|--------------------------|------------------|------------------|
| FY 2004 Estin | nated Expen | ditures | | | | | |
| General | 31.00 | 1,858,800 | 334,400 | 0 | 32,100 | 0 | 2,225,300 |
| Dedicated | 3.25 | 170,200 | 2,049,600 | 0 | 360,200 | 0 | 2,580,000 |
| Federal | 36.25 | 2,491,800 | 9,177,300 | 14,000 | 15,200 | 0 | 11,698,300 |
| Other | 5.00 | 368,300 | 430,600 | 4,000 | 50,800 | 0 | 853,700 |
| Total | 75.50 | 4,889,100 | 11,991,900 | 18,000 | 458,300 | 0 | 17,357,300 |
| Base Adjustm | nents | | | | | | |
| 8.41 Remov | val of One-Tim | e Expenditures | | | | | |
| Dedicated | 0.00 | 0 | (450,000) | 0 | 0 | 0 | (450,000) |
| Federal | (4.00) | (220,000) | (7,731,400) | (14,000) | 0 | 0 | (7,965,400) |
| Other | 0.00 | 0 | 0 | (4,000) | 0 | 0 | (4,000) |
| Total | (4.00) | (220,000) | (8,181,400) | (18,000) | 0 | 0 | (8,419,400) |
| FY 2005 Base | | | | | | | |
| General | 31.00 | 1,858,800 | 334,400 | 0 | 32,100 | 0 | 2,225,300 |
| Dedicated | 3.25 | 170,200 | 1,599,600 | 0 | 360,200 | 0 | 2,130,000 |
| Federal | 32.25 | 2,271,800 | 1,445,900 | 0 | 15,200 | 0 | 3,732,900 |
| Other | 5.00 | 368,300 | 430,600 | 0 | 50,800 | 0 | 849,700 |
| Total | 71.50 | 4,669,100 | 3,810,500 | 0 | 458,300 | 0 | 8,937,900 |
| Program Mair | ntenance | | | | | | |
| | | osts: Changes in | n benefit costs recontributions. | flect the increa | sed cost of healt | h insurance, une | employment |
| General | 0.00 | 34,100 | 0 | 0 | 0 | 0 | 34,100 |
| Dedicated | 0.00 | 3,700 | 0 | 0 | 0 | 0 | 3,700 |
| Federal | 0.00 | 45,700 | 0 | 0 | 0 | 0 | 45,700 |
| Other | 0.00 | 6,700 | 0 | 0 | 0 | 0 | 6,700 |
| Total | 0.00 | 90,200 | 0 | 0 | 0 | 0 | 90,200 |
| 10.21 Gener | al Inflation: The | e Governor reco | ommends no incre | ease for inflation | on. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replac | cement Items: | Replace 8 comp | outers. | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| | | | | | _ | _ | |
| Other | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------------|-------------|--------------------|---|-------------------|--------------------------|-------------------|------------------|
| | | | : The Governor re e pay line is reco | | compensation in | crease of 2% to | be distributed |
| General | 0.00 | 32,800 | 0 | 0 | 0 | 0 | 32,800 |
| Dedicated | 0.00 | 3,200 | 0 | 0 | 0 | 0 | 3,200 |
| Federal | 0.00 | 43,900 | 0 | 0 | 0 | 0 | 43,900 |
| Other | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| Total | 0.00 | 86,400 | 0 | 0 | 0 | 0 | 86,400 |
| | | | or recommends a is recommended | | n increase of 2% | to be distributed | based on |
| General | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Federal | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Other | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 3,800 | 0 | 0 | 0 | 0 | 3,800 |
| | | | ederal grants ref se they are ongo | | .31 and 6.32 and | then removed in | n DU 8.41 per |
| Federal | 4.00 | 220,000 | 7,731,400 | 0 | 0 | 0 | 7,951,400 |
| Total | 4.00 | 220,000 | 7,731,400 | 0 | 0 | 0 | 7,951,400 |
| FY 2005 Total M | /laintenanc | e | | | | | |
| General | 31.00 | 1,927,300 | 334,400 | 0 | 32,100 | 0 | 2,293,800 |
| Dedicated | 3.25 | 177,100 | 1,599,600 | 0 | 360,200 | 0 | 2,136,900 |
| Federal | 36.25 | 2,583,400 | 9,177,300 | 14,000 | 15,200 | 0 | 11,789,900 |
| Other | 5.00 | 381,700 | 430,600 | 2,000 | 50,800 | 0 | 865,100 |
| Total | 75.50 | 5,069,500 | 11,541,900 | 16,000 | 458,300 | 0 | 17,085,700 |
| FY 2005 Gov's | Recommer | ndation | | | | | |
| General | 31.00 | 1,927,300 | 334,400 | 0 | 32,100 | 0 | 2,293,800 |
| Dedicated | 3.25 | 177,100 | 1,599,600 | 0 | 360,200 | 0 | 2,136,900 |
| Federal | 36.25 | 2,583,400 | 9,177,300 | 14,000 | 15,200 | 0 | 11,789,900 |
| Other | 5.00 | 381,700 | 430,600 | 2,000 | 50,800 | 0 | 865,100 |
| Total | 75.50 | 5,069,500 | 11,541,900 | 16,000 | 458,300 | 0 | 17,085,700 |

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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|---|--|--|---|--|--|
| Descriptior | investigations at | intain a compre the INEEL to e nited States De | and Environmer hensive oversigh nsure public heal partment of Ener | t program at the lth and environn | INEEL. This in nental and wast | ncludes conducti e-management o | ng lata collectior |
| FY 2004 O | riginal Appropri | iation | | | | | |
| 3.00 F | / 2004 Original App | propriation: SB | 1155; HB 462 | | | | |
| General | 2.00 | 182,800 | 8,500 | 0 | 0 | 0 | 191,300 |
| Federal | 16.20 | 959,900 | 374,900 | 43,000 | 585,800 | 0 | 1,963,600 |
| Total | 18.20 | 1,142,700 | 383,400 | 43,000 | 585,800 | 0 | 2,154,900 |
| FY 2004 T | otal Appropriati | on | | | | | |
| General | 2.00 | 182,800 | 8,500 | 0 | 0 | 0 | 191,300 |
| Federal | 16.20 | 959,900 | 374,900 | 43,000 | 585,800 | 0 | 1,963,600 |
| Total | 18.20 | 1,142,700 | 383,400 | 43,000 | 585,800 | 0 | 2,154,900 |
| Expenditu | re Adjustments | | | | | | |
| Ad er su | dministrator of the Engineering and Environ applemental enviror | Environmental F ironmental Labo nmental projects | Protection Agency oratory (INEEL), I s. These non-co | DOE agreed to good agricable non-sta | cleanup of Pit 9 give the state of te funds are ex | at The Idaho Na f Idaho \$800,000 pected to be spe | tional for ent this fiscal |
| Ad er su ye | dministrator of the Engineering and Envi | Environmental Fironmental Labor Ironmental Labor Inmental projects Irojects that res | Protection Agency oratory (INEEL), I s. These non-co tore, enhance or | y regarding the or DOE agreed to or gnizable non-sta maintain water or | cleanup of Pit 9 give the state of te funds are ex | at The Idaho Na f Idaho \$800,000 pected to be spe | tional for ent this fiscal |
| Ad er su ye Ri | dministrator of the Engineering and Envi pplemental enviror ar on a variety of p ver Plain Aquifer, the | Environmental Fironmental Labor Ironmental Labor Inmental projects Irojects that res | Protection Agency oratory (INEEL), I s. These non-co tore, enhance or | y regarding the or DOE agreed to or gnizable non-sta maintain water or | cleanup of Pit 9 give the state of te funds are ex quality or riparia | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related | tional for ent this fiscal to the Snake |
| Ader er su ye Ri Other Total | dministrator of the Engineering and Envi pplemental enviror ar on a variety of p ver Plain Aquifer, the | Environmental Fironmental Labor ironmental Labor irojects that resine Snake River 0 0 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. | y regarding the or DOE agreed to or gnizable non-star maintain water or 0 | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related | tional for ent this fiscal to the Snake |
| Ader er su ye Ri Other Total | dministrator of the Engineering and Environmental enviror ar on a variety of pver Plain Aquifer, the 0.00 0.00 ansfer Between Pressering and Environmental E | Environmental Fironmental Laboramental projects that reside Snake River 0 0 0 0 0 0 0 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. 0 0 0 to the Water Quantum of the water Qua | y regarding the or DOE agreed to or grizable non-starmaintain water or | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 800,000 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 | tional for ent this fiscal to the Snake 800,000 800,000 |
| Ader su ye Ri Other Total 6.51 Tr | dministrator of the Engineering and Environmental environer on a variety of power Plain Aquifer, the Co.00 0.00 | Environmental Fironmental Labor ironmental Labor irojects that resine Snake River 0 0 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. | y regarding the or DOE agreed to or gnizable non-star maintain water or 0 | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related | tional for sent this fiscal to the Snake 800,000 800,000 (52,000 |
| Ader su ye Ri Other Total 6.51 Tr Federal Total | dministrator of the Engineering and Environmental enviror ar on a variety of pver Plain Aquifer, the opening of the Engineering | Environmental Fironmental Laboramental projects that reside Snake River 0 0 0 ograms: Moving (52,000) | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. 0 0 0 to the Water Qu | y regarding the or DOE agreed to grizable non-starmaintain water or the original of the original of the original or the original orig | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 800,000 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 | tional for ent this fiscal to the Snake |
| Ader su ye Ri Other Total 6.51 Tr Federal Total | dministrator of the Engineering and Environmental environm | Environmental Fironmental Laboramental projects that residue Snake River 0 0 0 ograms: Moving (52,000) (52,000) | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. 00 g to the Water Qu0 | y regarding the or DOE agreed to grizable non-starmaintain water or 0 0 uality Program. | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 800,000 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 | tional for ent this fiscal to the Snake 800,000 800,000 (52,000 (52,000) |
| Ader su ye Ri Other Total 6.51 Tr Federal Total | dministrator of the Engineering and Environmental enviror ar on a variety of pver Plain Aquifer, the opening of the Engineering | Environmental Fironmental Laboramental projects that reside Snake River 0 0 0 ograms: Moving (52,000) | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. 0 0 0 to the Water Qu | y regarding the or DOE agreed to or grizable non-starmaintain water or | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 800,000 0 0 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 | tional for ent this fiscal to the Snake 800,000 800,000 (52,000 (52,000 191,300 |
| Ader su ye Ri Other Total 6.51 Tr Federal Total FY 2004 E General | dministrator of the Engineering and Environmental environm | Environmental Fironmental Laboramental projects that residue Snake River 0 0 0 ograms: Moving (52,000) (52,000) ditures | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. | y regarding the or DOE agreed to grizable non-starmaintain water or | cleanup of Pit 9 give the state of the funds are ex quality or riparia 800,000 800,000 0 0 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 | tional for ent this fiscal to the Snake 800,000 800,000 (52,000 1,911,600 1, |
| Ader Suye Ri Other Total 6.51 Tr Federal Total FY 2004 E General Federal | dministrator of the Engineering and Environmental environm | Environmental Fironmental Laboramental projects that residue Snake River 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. | y regarding the operation of the property of t | cleanup of Pit 9 give the state of the funds are ex- quality or riparia 800,000 800,000 0 0 585,800 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 | tional for this fiscal to the Snake 800,000 (52,000 (52,000 1,911,600 800,0000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 |
| Ader Suye Ri Other Total 6.51 Tr Federal Total FY 2004 E General Federal Other Total | dministrator of the Engineering and Environmental enviro | Environmental Fironmental Laboramental Laboramental projects that residue Snake River 0 0 0 ograms: Moving (52,000) (52,000) ditures 182,800 907,900 0 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. O 0 0 0 8,500 374,900 0 | y regarding the operation of the property of t | Cleanup of Pit 9 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 0 | tional for this fiscal to the Snake 800,000 (52,000 (52,000 1,911,600 800,0000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 |
| Ader Suye Ri Other Total 6.51 Tr Federal Total FY 2004 E General Federal Other Total | dministrator of the Engineering and Environmental enviror are on a variety of power Plain Aquifer, the engineering and Environmental enviror are on a variety of power Plain Aquifer, the end of the environmental | Environmental Fironmental Laboramental projects that restrojects that restrojects the Snake River 0 0 0 0 0 0 0 0 1,090,700 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. O 0 0 0 8,500 374,900 0 | y regarding the operation of the property of t | Cleanup of Pit 9 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 0 | tional for this fiscal to the Snake 800,000 800,000 |
| Other Total 6.51 Tr Federal Total FY 2004 E General Federal Other Total Total | dministrator of the Engineering and Environmental environm | Environmental Fironmental Laboramental projects that restrojects that restrojects the Snake River 0 0 0 0 0 0 0 0 1,090,700 | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. O 0 0 0 8,500 374,900 0 | y regarding the operation of the property of t | Cleanup of Pit 9 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 0 | tional for this fiscal to the Snake 800,000 (52,000 (52,000 1,911,600 800,0000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 |
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| Ader su ye Ri Other Total 6.51 Tr Federal Total Fy 2004 E General Federal Other Total Base Adju 8.41 Re | dministrator of the Engineering and Environmental environm | Environmental Fironmental Laboramental projects that restrojects that restrojects the Snake River 0 0 0 ograms: Moving (52,000) (52,000) ditures 182,800 907,900 0 1,090,700 e Expenditures | Protection Agency pratory (INEEL), I s. These non-cog tore, enhance or or its tributaries. | y regarding the of DOE agreed to grizable non-starmaintain water of the program. Outline Program. Ou | cleanup of Pit 9 give the state of the funds are ex- quality or riparia 800,000 800,000 0 585,800 800,000 1,385,800 | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 0 0 | tional for ant this fiscal to the Snake 800,000 (52,000 (52,000 2,902,900 (800,000) (800,000 (800,000 (800,000 (800,000 (800,000 (800,000 (800,000) |
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| Other Total 6.51 Tr Federal Total FY 2004 E General Federal Other Total 8.41 Re Federal Other Total | dministrator of the Engineering and Environmental enviror are on a variety of power Plain Aquifer, the engineering and Environmental enviror are on a variety of power Plain Aquifer, the end of the environmental | Environmental Fironmental Labor mental projects that residue Snake River | Protection Agency pratory (INEEL), I for these non-cog tore, enhance or or its tributaries. O O O O O O O O O O O O O O O O O O O | y regarding the of DOE agreed to grizable non-starmaintain water of the program. Outline Program. Ou | 0 0 800,000 1,385,800 (800,000) (800,000) | at The Idaho Na f Idaho \$800,000 spected to be spe an habitat related 0 0 0 0 0 0 0 0 0 0 | tional for ant this fiscal to the Snake 800,000 (52,000 (52,000 2,902,900 (843,000 (843,000 (843,000 (191,300 (|
| Other Total 6.51 Tr Federal Total FY 2004 E General Federal Other Total 8.41 Re Federal Other Total Federal Federal Federal Federal Federal Federal Federal | dministrator of the Engineering and Environmental enviror are on a variety of power Plain Aquifer, the engineering and Environmental enviror are on a variety of power Plain Aquifer, the end of the environmental | Environmental Fironmental Laboramental projects that restrojects that restrojects the Snake River | Protection Agency pratory (INEEL), I for these non-cog tore, enhance or or its tributaries. | y regarding the of DOE agreed to grizable non-starmaintain water of the program. 0 | cleanup of Pit 9 give the state of the funds are exquality or riparia 800,000 800,000 0 0 585,800 800,000 1,385,800 (800,000) (800,000) 0 585,800 | at The Idaho Na f Idaho \$800,000 spected to be spected to be spected to be spected nan habitat related 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | tional for ant this fiscal to the Snake 800,000 (52,000 (52,000 2,902,900 (843,000 (843,000 1,868,600 1,86 |
| Other Total 6.51 Tr Federal Total FY 2004 E General Federal Other Total 8.41 Re Federal Other Total Frederal Federal | dministrator of the Engineering and Environmental enviror are on a variety of power Plain Aquifer, the engineering and Environmental enviror are on a variety of power Plain Aquifer, the end of the environmental | Environmental Fironmental Labor mental projects that residue Snake River | Protection Agency pratory (INEEL), I for these non-cog tore, enhance or or its tributaries. O O O O O O O O O O O O O O O O O O O | y regarding the or DOE agreed to grizable non-star maintain water or | 0 0 800,000 1,385,800 (800,000) (800,000) | at The Idaho Na f Idaho \$800,000 spected to be spean habitat related 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | tional for ent this fiscal to the Snake 800,000 800,000 (52,000 191,300 2,902,900 (843,000 (843,000 191,300 191,300 (800,000 (843,000 191,300 191,300 191,300 (800,000 191,300 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|--|--|--|---|--|
| Program Maiı | ntenance | | | | | | |
| | | osts: Changes in yer retirement o | n benefit costs ref | flect the increa | sed cost of healt | h insurance, une | employment |
| General | 0.00 | 3,600 | 0 | 0 | 0 | 0 | 3,600 |
| Federal | 0.00 | 17,900 | 0 | 0 | 0 | 0 | 17,900 |
| Total | 0.00 | 21,500 | 0 | 0 | 0 | 0 | 21,500 |
| 10.21 Gener | ral Inflation: The | e Governor reco | ommends no incre | ease for inflation | on. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Includes \$30,00 000 for 3 comp | 00 for 3 pieces of uters. | air monitoring | equipment, \$5,0 | 00 for 2 alpha ra | diation survey |
| | | | _ | 44.000 | 0 | ^ | 44.000 |
| Federal | 0.00 | 0 | 0 | 44,000 | 0 | 0 | 44,000 |
| Federal Total | 0.00 | <u>0</u> | <u>0</u> | 44,000 | <u>0</u> | <u>0</u> | 44,000 |
| Total 10.61 Chang | 0.00 ge In Employee | O Compensation | | 44,000 ecommends a | 0 | 0 | 44,000 |
| Total 10.61 Chang | 0.00 ge In Employee | O Compensation | 0 a: The Governor re | 44,000 ecommends a | 0 | 0 | 44,000 |
| Total 10.61 Chang based | 0.00 ge In Employee I on merit. No a | Compensation djustment to the | on: The Governor re the pay line is recor | 44,000 ecommends a mmended. | 0 compensation in | 0 crease of 2% to | 44,000 be distributed |
| Total 10.61 Chang based General | 0.00 ge In Employee on merit. No a 0.00 | Compensation djustment to the 3,200 | The Governor ree pay line is recor | 44,000 ecommends a mmended. | 0 compensation in | ocrease of 2% to | 44,000 be distributed 3,200 |
| Total 10.61 Chang based General Federal Total 10.62 Group | ge In Employee I on merit. No a 0.00 0.00 0.00 0.00 and Temporar | Compensation djustment to the 3,200 16,400 19,600 vy: The Governor | The Governor ree pay line is recor | 44,000 ecommends a mmended. 0 0 0 compensation | compensation in 0 0 0 0 | 0 crease of 2% to 0 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 |
| Total 10.61 Chang based General Federal Total 10.62 Group | ge In Employee I on merit. No a 0.00 0.00 0.00 0.00 and Temporar | Compensation djustment to the 3,200 16,400 19,600 vy: The Governor | The Governor repeated by the pay line is recorded by the p | 44,000 ecommends a mmended. 0 0 0 compensation | compensation in 0 0 0 0 | 0 crease of 2% to 0 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 |
| Total 10.61 Chang based General Federal Total 10.62 Group merit. | ge In Employee I on merit. No a 0.00 0.00 0.00 0.00 o and Temporar No adjustment | Compensation djustment to the 3,200 16,400 19,600 ry: The Governor to the pay line | The Governor ree pay line is record 0 0 0 0 0 cor recommends a is recommended. | 44,000 ecommends a mmended. 0 0 0 compensation | compensation in 0 0 0 0 increase of 2% | crease of 2% to 0 0 0 0 to be distributed | 44,000 be distributed 3,200 16,400 19,600 based on |
| Total 10.61 Chang based General Federal Total 10.62 Group merit. Federal | ge In Employee I on merit. No a 0.00 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 | Compensation djustment to the 3,200 16,400 19,600 ry: The Governo to the pay line 400 400 | The Governor ree pay line is record 0 0 0 0 or recommends a is recommended. | 44,000 ecommends a mmended. 0 0 0 compensation | compensation in 0 0 0 0 increase of 2% | crease of 2% to 0 0 0 0 to be distributed | 44,000 be distributed 3,200 16,400 19,600 based on |
| Total 10.61 Chang based General Federal Total 10.62 Group merit. Federal Total | ge In Employee I on merit. No a 0.00 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 | Compensation djustment to the 3,200 16,400 19,600 ry: The Governo to the pay line 400 400 | The Governor repay line is record 0 0 0 0 or recommends a is recommended. | 44,000 ecommends a mmended. 0 0 0 compensation | compensation in 0 0 0 0 increase of 2% | crease of 2% to 0 0 0 0 to be distributed | 44,000 be distributed 3,200 16,400 19,600 based on |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Federal Total Federal Total | ge In Employee I on merit. No a 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 | Compensation djustment to the 3,200 16,400 19,600 ry: The Governor to the pay line 400 400 | The Governor ree pay line is record 0 0 0 0 or recommends a is recommended. | 44,000 ecommends a mmended. 0 0 0 compensation 0 0 | compensation in 0 0 0 0 increase of 2% | crease of 2% to 0 0 0 0 to be distributed 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Federal Total Federal Total Federal Total | ge In Employee I on merit. No a 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 I Maintenanc | Compensation djustment to the 3,200 16,400 19,600 ry: The Governo to the pay line 400 400 e 189,600 | The Governor repay line is record of the pay line is record of the pay line is record of the pay line is recommends a pay line is recommended. | 44,000 ecommends a mmended. 0 0 0 compensation 0 0 | compensation in 0 0 0 0 increase of 2% 0 0 0 | crease of 2% to 0 0 0 0 to be distributed 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Federal Federal Federal Federal Federal Federal Federal | 0.00 ge In Employee on merit. No a 0.00 0.00 0.00 and Temporar No adjustment 0.00 0.00 1 Maintenanc 2.00 15.20 | 0 Compensation djustment to the 3,200 16,400 19,600 Ty: The Governor to the pay line 400 400 e 189,600 942,600 | or recommends a is recommended. 8,500 374,900 | 44,000 ecommends a nmended. 0 0 0 compensation 0 44,000 | 0 compensation in 0 0 0 0 increase of 2% 0 0 585,800 | crease of 2% to 0 0 0 0 to be distributed 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 198,100 1,947,300 |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Federal Federal Total FY 2005 Total General Federal Other | 0.00 ge In Employee l on merit. No a 0.00 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 1 Maintenanc 2.00 15.20 0.00 17.20 | Compensation djustment to the 3,200 | on: The Governor repeated by the pay line is recommends a sign recommended. 8,500 374,900 0 | 44,000 ecommends a nmended. 0 0 0 compensation 0 44,000 0 0 0 | 0 compensation in 0 0 0 0 increase of 2% 0 0 585,800 0 | 0 crease of 2% to 0 0 0 to be distributed 0 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 198,100 1,947,300 0 |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Fy 2005 Total General Federal Other Total | 0.00 ge In Employee l on merit. No a 0.00 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 1 Maintenanc 2.00 15.20 0.00 17.20 | Compensation djustment to the 3,200 | on: The Governor repeated by the pay line is recommends a sign recommended. 8,500 374,900 0 | 44,000 ecommends a nmended. 0 0 0 compensation 0 44,000 0 0 0 | 0 compensation in 0 0 0 0 increase of 2% 0 0 585,800 0 | 0 crease of 2% to 0 0 0 to be distributed 0 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 198,100 1,947,300 0 |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Fy 2005 Total General Federal Other Total FY 2005 Gov' | 0.00 ge In Employees on merit. No a 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 1 Maintenanc 2.00 15.20 0.00 17.20 s Recommer | Compensation djustment to the 3,200 16,400 19,600 ry: The Governo to the pay line 400 400 e 189,600 942,600 0 1,132,200 redation | 0 a: The Governor repay line is recorded to recommends a is recommended. 0 0 0 0 0 0 8,500 374,900 0 383,400 | 44,000 ecommends a mmended. 0 0 0 compensation 0 44,000 44,000 | 0 compensation in 0 0 0 0 0 increase of 2% 0 0 585,800 0 585,800 | 0 crease of 2% to 0 0 0 0 to be distributed 0 0 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 198,100 1,947,300 0 2,145,400 |
| Total 10.61 Change based General Federal Total 10.62 Group merit. Federal Total Fy 2005 Total General Federal Other Total FY 2005 Gov' General | 0.00 ge In Employee I on merit. No a 0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 I Maintenanc 2.00 15.20 0.00 17.20 s Recommer 2.00 | Compensation djustment to the 3,200 16,400 19,600 ry: The Governo to the pay line 400 400 e 189,600 0 1,132,200 ndation 189,600 | 0 a: The Governor repay line is recorded to recommends a is recommended. 0 0 0 0 0 0 0 0 38,500 374,900 0 383,400 | 44,000 ecommends a mmended. 0 0 0 compensation 0 44,000 44,000 0 | 0 compensation in 0 0 0 0 0 increase of 2% 0 585,800 0 585,800 | 0 crease of 2% to 0 0 0 0 to be distributed 0 0 0 0 0 | 44,000 be distributed 3,200 16,400 19,600 based on 400 400 198,100 1,947,300 0 2,145,400 |